Parks and Rec Department

<u>Traffic Light Key</u>

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting target
Red = actual value worse tmore than 10% away from meeting target

<u>Trend Key</u>

Green = cumulative Year-to-Date better than Last Year-to-Date
Yellow = cumulative Year-to-Date the same as Last Year-to-Date
Red = cumulative Year-to-Date worse than Last Year-to-Date

Metrics measured monthly unless otherwise noted

Metric	Yearly Goal	Avg.	Target	Actual	Result	LYTD	YTD	Trend
1. Develop and provide a rich array of cultural, recreational and educational programs								
Total Programs per Month	Keep total programs per month at or above their monthly average	66	66	33	🔴	121	219	🟢
Total Program Participants	Keep total program participants at or above their monthly average	9794	9794	12847	🟢	56316	188276	🟢
Total Program unique Participants	Keep total program unique participants at or above their monthly average	685	685	1260	🟢	6898	37296	🟢
Total Program Revenue	Keep total program revenue at or above the monthly average	$122,928	$122,928	$60,133	🔴	$573,195	$727,515	🟢
2. Maintain parks and recreation land and facilities								
Grounds Maintenance workorders Received	Keep Work Orders received at or below the monthly average	37	35	46	🔴		250	
Grounds Maintenance Work Orders Completed	Keep Work Orders completed at or above the monthly average	13	13	46	🟢	1032	208	🔴
% of routine maintenance workorders completed on schedule	Keep % at or above the monthly average	96	96	100	🟢		97	
% of grounds maintenance requests completed within 5 days	Keep % at or above the monthly average	94	94	100	🟢		96	
3. Ensure a sustainable and community forest for the future of Newton								
Forestry Service Requests Received	Keep service requests received at or below the monthly average	154	154	94	🟢	200	411	🔴
Forestry Service Requests Completed/ Closed	Keep requests completed/closed at or above the monthly average	148	148	72	🔴	1264	2629	🟢
Tree Maintenance Requests Backlog - Tree Prune/ Tree Remove	Keep maintenance requests backlog at or below the monthly average	376	376	1031	🔴	3392	6197	🔴
% of Tree Maintenance requests inspected within 3 days	Keep % at or above the monthly average	97	97	100	🟢		98	
% of Down tree, limb, or hanger requests inspected within 24 hours	Keep % at or above the monthly average	98	98	100	🟢		98	
% of Tree Related Emergencies inspected and made safe within 3 hours	Keep % at or above the monthly average	92	92	100	🟢		88	

Notes